

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Noblesville Schools (3070)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$3,423,060	\$3,845,402	\$3,927,862	\$4,233,387	5.46%	7.78%
Non - Certified Salaries	120	\$1,020,672	\$1,108,940	\$1,079,286	\$1,133,603	2.66%	5.03%
Group Health Insurance	222	\$593,333	\$696,394	\$726,866	\$852,468	9.48%	17.28%
Social Security Certified	212	\$248,532	\$276,444	\$280,972	\$307,759	5.49%	9.53%
Teacher Retirement Fund, After 7-1-95	216	\$194,441	\$233,584	\$243,073	\$275,433	9.10%	13.31%
Other Employee Benefits	241 - 290	\$121,074	\$134,530	\$138,128	\$152,688	5.97%	10.54%
Public Employees Retirement Fund	214	\$123,894	\$139,759	\$137,309	\$133,998	1.98%	-2.41%
Teacher Retirement Fund, Prior to 7-1-95	215	\$102,641	\$115,363	\$117,279	\$127,964	5.67%	9.11%
Other Group Insurance Authorized by Statute	224	\$69,472	\$84,314	\$86,490	\$95,903	8.39%	10.88%
Other Professional and Technical Services	319	\$82,510	\$8,443	\$32,963	\$93,293	3.12%	183.02%
Social Security Noncertified	211	\$69,569	\$76,570	\$74,309	\$76,593	2.43%	3.07%
Operational Supplies	611	\$105,037	\$73,618	\$81,274	\$70,271	-9.56%	-13.54%
Data Processing Services	316	\$9,726	\$23,855	\$13,393	\$61,386	58.50%	358.36%
Insurance	520	\$35,994	\$48,780	\$51,265	\$47,532	7.20%	-7.28%
Postage and Postage Machine Rental	532	\$29,354	\$37,381	\$19,217	\$21,833	-7.13%	13.61%
Licensed Employees	135	\$10,910	\$11,589	\$0	\$19,202	15.18%	NA
Group Life Insurance	221	\$10,275	\$10,474	\$12,143	\$13,687	7.43%	12.71%
Dues and Fees	810	\$6,149	\$8,379	\$9,494	\$11,848	17.82%	24.80%
Nonlicensed Employees	136	\$0	\$0	\$6,642	\$10,027	NA	50.96%
Travel	580	\$7,029	\$17,859	\$21,311	\$8,271	4.15%	-61.19%
Content	747	\$0	\$0	\$758	\$1,394	NA	83.84%
Telephone	531	\$0	\$0	\$2,704	\$1,142	NA	-57.77%
Food Purchases	614	\$722	\$0	\$634	\$1,077	10.52%	69.90%
Workers Compensation Insurance	225	\$50,297	\$56,665	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$486	\$0	\$0	\$0	-100.00%	NA
Pupil Services	313	\$31,311	\$0	\$3,350	\$0	-100.00%	-100.00%
Printing and Binding	550	\$0	\$2,742	\$0	\$0	NA	NA

Student Instructional Support Total		\$6,346,488	\$7,011,082	\$7,066,722	\$7,750,759	5.12%	9.68%
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Student Academic Achievement

Certified Salaries	110	\$31,500,852	\$34,082,281	\$32,380,712	\$32,481,562	0.77%	0.31%
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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Group Health Insurance	222	\$4,319,254	\$4,472,881	\$4,660,059	\$5,494,184	6.20%	17.90%
Non - Certified Salaries	120	\$4,963,046	\$5,514,530	\$5,355,388	\$5,198,097	1.16%	-2.94%
Social Security Certified	212	\$2,287,304	\$2,487,277	\$2,356,949	\$2,378,318	0.98%	0.91%
Teacher Retirement Fund, After 7-1-95	216	\$1,689,428	\$1,897,653	\$1,888,043	\$1,964,114	3.84%	4.03%
Licensed Employees	135	\$662,958	\$993,753	\$827,827	\$1,006,764	11.01%	21.62%
Other Employee Benefits	241 - 290	\$854,892	\$1,183,041	\$1,154,031	\$984,160	3.58%	-14.72%
Teacher Retirement Fund, Prior to 7-1-95	215	\$966,417	\$1,035,630	\$994,441	\$975,581	0.24%	-1.90%
Transfer Tuition to Other School Corps Within State	561	\$1,575,830	\$1,589,468	\$1,586,987	\$775,274	-16.25%	-51.15%
Operational Supplies	611	\$1,009,692	\$722,242	\$657,179	\$681,071	-9.37%	3.64%
Public Employees Retirement Fund	214	\$591,308	\$718,797	\$706,234	\$663,355	2.92%	-6.07%
Textbooks	630	\$738,085	\$605,217	\$667,065	\$639,551	-3.52%	-4.12%
Other Group Insurance Authorized by Statute	224	\$486,091	\$551,005	\$537,872	\$548,291	3.06%	1.94%
Other Supplies and Materials	615, 660 - 689	\$610,832	\$537,546	\$348,782	\$403,472	-9.85%	15.68%
Social Security Noncertified	211	\$374,851	\$417,993	\$383,347	\$371,970	-0.19%	-2.97%
Other Professional and Technical Services	319	\$95,562	\$154,949	\$355,647	\$294,947	32.55%	-17.07%
Travel	580	\$317,573	\$244,028	\$244,751	\$223,898	-8.37%	-8.52%
Library Books	640	\$206,006	\$177,373	\$174,638	\$128,484	-11.13%	-26.43%
Connectivity	744	\$105,136	\$113,449	\$96,099	\$96,000	-2.25%	-0.10%
Group Life Insurance	221	\$57,282	\$53,219	\$56,199	\$55,739	-0.68%	-0.82%
Computer Hardware	741	\$39,673	\$100,660	\$49,896	\$22,874	-12.86%	-54.16%
Content	747	\$11,993	\$20,540	\$13,865	\$13,117	2.27%	-5.39%
Periodicals	650	\$17,590	\$12,119	\$9,276	\$10,438	-12.23%	12.53%
Food Purchases	614	\$240	\$0	\$137	\$10,160	155.08%	7294.77%
Equipment	730	\$765	\$15,224	\$0	\$3,429	45.51%	NA
Transfer Tuition - Other	569	\$3,000	\$3,000	\$3,000	\$3,000	0.00%	0.00%
Instruction Services	311	\$2,899	\$2,890	\$3,795	\$1,868	-10.41%	-50.79%
Unemployment Insurance	230	\$13,171	\$16,468	\$1,955	\$1,673	-40.30%	-14.42%
Dues and Fees	810	\$1,465	\$2,071	\$368	\$1,201	-4.85%	226.36%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$313	NA	NA
Postage and Postage Machine Rental	532	\$138	\$128	\$0	\$27	-33.39%	NA
Workers Compensation Insurance	225	\$305,975	\$295,734	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$280	\$317	\$539	\$0	-100.00%	-100.00%
Rentals	440	\$0	\$7,000	\$14,737	\$0	NA	-100.00%
Student Transportation Services	510	\$0	\$2,259	\$0	\$0	NA	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Other Purchased Services	593	\$0	\$0	\$100	\$0	NA	-100.00%
Student Academic Achievement Total		\$53,809,587	\$58,030,742	\$55,529,917	\$55,432,933	0.75%	-0.17%
Overhead and Operational							
Non - Certified Salaries	120	\$7,654,746	\$7,920,556	\$8,057,854	\$8,399,154	2.35%	4.24%
Food Purchases	614	\$1,940,707	\$1,880,512	\$1,997,934	\$2,126,633	2.31%	6.44%
Repairs and Maintenance Services	430	\$1,153,605	\$1,236,288	\$1,207,797	\$1,354,560	4.10%	12.15%
Light and Power - Other Than Heating and Cooling	625	\$332,401	\$475,464	\$559,624	\$1,304,834	40.76%	133.16%
Group Health Insurance	222	\$878,278	\$879,374	\$963,818	\$1,137,153	6.67%	17.98%
Public Employees Retirement Fund	214	\$808,548	\$924,660	\$985,762	\$1,030,511	6.25%	4.54%
Insurance	520	\$913,317	\$167,124	\$1,241,741	\$914,508	0.03%	-26.35%
Vehicles	731	\$842,861	\$658,554	\$1,008,127	\$900,525	1.67%	-10.67%
Operational Supplies	611	\$691,137	\$790,455	\$763,681	\$785,320	3.25%	2.83%
Social Security Noncertified	211	\$542,756	\$565,713	\$573,914	\$585,694	1.92%	2.05%
Other Professional and Technical Services	319	\$324,693	\$547,065	\$482,222	\$583,505	15.78%	21.00%
Certified Salaries	110	\$439,003	\$449,015	\$496,980	\$450,118	0.63%	-9.43%
Gasoline and Lubricants	613	\$582,729	\$562,878	\$538,863	\$345,133	-12.27%	-35.95%
Heating and Cooling for Buildings - Gas	622	\$1,303,622	\$1,534,592	\$1,225,777	\$275,747	-32.18%	-77.50%
Water and Sewage	411	\$202,943	\$197,923	\$177,616	\$206,472	0.43%	16.25%
Other Employee Benefits	241 - 290	\$173,690	\$189,512	\$191,188	\$136,745	-5.80%	-28.48%
Board of Education Services	318	\$121,949	\$123,651	\$142,541	\$110,567	-2.42%	-22.43%
Miscellaneous Objects	876 - 899	\$13,855	\$34,988	\$141,582	\$94,990	61.81%	-32.91%
Other Group Insurance Authorized by Statute	224	\$58,472	\$62,108	\$60,332	\$79,896	8.12%	32.43%
Nonlicensed Employees	136	\$62,145	\$69,715	\$63,221	\$78,413	5.99%	24.03%
Removal of Refuse and Garbage	412	\$58,102	\$70,195	\$71,450	\$69,011	4.40%	-3.41%
Telephone	531	\$158,116	\$173,390	\$102,996	\$60,927	-21.21%	-40.85%
Social Security Certified	212	\$36,795	\$38,288	\$43,013	\$51,504	8.77%	19.74%
Tires and Repairs	612	\$11,768	\$32,676	\$33,672	\$46,178	40.75%	37.14%
Travel	580	\$33,259	\$30,275	\$40,733	\$33,774	0.38%	-17.09%
Equipment	730	\$64,094	\$25,717	\$120,059	\$30,705	-16.81%	-74.43%
Staff Services	314	\$0	\$15,898	\$7,899	\$24,880	NA	214.97%
Instructional Programs Improvement Services	312	\$47,878	\$66,624	\$60,988	\$22,977	-16.77%	-62.33%
Dues and Fees	810	\$24,621	\$16,308	\$16,110	\$18,458	-6.95%	14.58%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Bank Service Charges	871	\$7,796	\$7,445	\$9,100	\$15,287	18.34%	68.00%
Postage and Postage Machine Rental	532	\$22,356	\$5,274	\$20,000	\$13,909	-11.19%	-30.46%
Group Life Insurance	221	\$13,517	\$12,438	\$12,697	\$13,170	-0.65%	3.72%
Printing and Binding	550	\$17,399	\$6,476	\$15,785	\$13,037	-6.96%	-17.41%
Other Supplies and Materials	615, 660 - 689	\$9,217	\$5,169	\$8,111	\$11,858	6.50%	46.21%
Unemployment Insurance	230	\$7,173	\$4,527	\$1,183	\$11,749	13.13%	892.98%
Teacher Retirement Fund, After 7-1-95	216	\$22,800	\$23,336	\$13,768	\$10,478	-17.66%	-23.90%
Teacher Retirement Fund, Prior to 7-1-95	215	\$9,121	\$9,334	\$10,206	\$9,009	-0.31%	-11.73%
Other Public or Private Utility Services	419	\$9,809	\$9,134	\$8,889	\$8,070	-4.76%	-9.21%
Advertising	540	\$2,956	\$4,738	\$5,907	\$7,631	26.76%	29.18%
Student Transportation Services	510	\$0	\$0	\$0	\$2,544	NA	NA
Other Purchased Property Services	490 - 499	\$53,671	\$3,729	\$4,549	\$1,754	-57.48%	-61.45%
Other Communication Services	533 - 539	\$0	\$0	\$602	\$1,592	NA	164.21%
Workers Compensation Insurance	225	\$62,872	\$59,857	\$0	\$0	-100.00%	NA

Overhead and Operational Total \$19,714,778 \$19,890,974 \$21,488,292 \$21,378,980 2.05% -0.51%

Non Operational

Redemption of Principal	831	\$11,716,427	\$12,730,622	\$12,714,875	\$13,790,000	4.16%	8.46%
Interest	832	\$6,100,119	\$5,529,950	\$8,304,649	\$6,267,640	0.68%	-24.53%
Content	747	\$747,360	\$685,334	\$786,071	\$1,051,416	8.91%	33.76%
Equipment	730	\$621,402	\$697,126	\$829,219	\$1,006,930	12.83%	21.43%
Computer Hardware	741	\$1,303,856	\$1,497,847	\$1,498,329	\$915,977	-8.45%	-38.87%
Land and Easements	710	\$0	\$572,812	\$1,267,605	\$735,485	NA	-41.98%
Improvements Other Than Buildings	715	\$451,629	\$410,712	\$535,119	\$698,982	11.54%	30.62%
Non - Certified Salaries	120	\$434,425	\$516,640	\$527,262	\$537,059	5.45%	1.86%
Certified Salaries	110	\$341,367	\$371,374	\$401,123	\$436,049	6.31%	8.71%
Buildings	720	\$4,859,993	\$10,825,816	\$4,230,231	\$227,423	-53.49%	-94.62%
Group Health Insurance	222	\$65,453	\$67,982	\$77,362	\$112,610	14.53%	45.56%
Rentals	440	\$22,572	\$20,151	\$26,622	\$58,902	27.10%	121.26%
Social Security Noncertified	211	\$38,232	\$44,478	\$45,725	\$46,862	5.22%	2.49%
Public Employees Retirement Fund	214	\$30,588	\$36,544	\$36,802	\$37,606	5.30%	2.19%
Other Professional and Technical Services	319	\$305,495	\$254,501	\$81,994	\$35,132	-41.77%	-57.15%
Operational Supplies	611	\$94,268	\$20,260	(\$2,894)	\$31,081	-24.22%	1174.04%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Social Security Certified	212	\$18,667	\$20,913	\$22,434	\$24,660	7.21%	9.92%
Bank Service Charges	871	\$30,476	\$317,791	(\$245,358)	\$23,639	-6.15%	109.63%
Teacher Retirement Fund, After 7-1-95	216	\$14,189	\$15,474	\$17,699	\$19,759	8.63%	11.64%
Other Purchased Services	593	\$12,000	\$16,000	\$16,000	\$16,000	7.46%	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$10,313	\$11,251	\$11,922	\$13,042	6.04%	9.39%
Other Group Insurance Authorized by Statute	224	\$10,431	\$11,662	\$11,183	\$11,284	1.99%	0.90%
Other Employee Benefits	241 - 290	\$8,461	\$8,715	\$9,082	\$8,686	0.66%	-4.37%
Travel	580	\$2,436	\$2,508	\$2,376	\$4,293	15.21%	80.65%
Miscellaneous Objects	876 - 899	\$6,217	\$2,824	\$2,327	\$2,606	-19.54%	11.99%
Group Life Insurance	221	\$1,256	\$1,189	\$1,358	\$1,424	3.19%	4.87%
Vehicles	731	\$32,249	\$0	\$0	\$0	-100.00%	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$313,253	\$251,441	\$0	NA	-100.00%
Food Purchases	614	\$0	\$516	\$1,187	\$0	NA	-100.00%
Non Operational Total		\$27,279,878	\$35,004,244	\$31,461,747	\$26,114,547	-1.09%	-17.00%
Grand Total		\$107,150,731	\$119,937,043	\$115,546,677	\$110,677,219	0.81%	-4.21%